

# WASHOE COUNTY HEALTH DISTRICT

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## STAFF REPORT BOARD MEETING DATE: February 24, 2015

**DATE:** January 26, 2015

**TO:** Board of County Commissioners

**FROM:** Patsy Buxton, Fiscal Compliance Officer, 775-328-2418, [pbuxton@washoecounty.us](mailto:pbuxton@washoecounty.us)

**THROUGH:** Anna Heenan, Administrative Health Services Officer, 775-328-2417, [aheenan@washoecounty.us](mailto:aheenan@washoecounty.us)

**SUBJECT:** Approve amendments totaling an increase of \$2,351 in both revenue and expense to the FY15 CDC Epidemiology and Laboratory Capacity (ELC) Federal Grant Program, IO 10984; and if approved direct the Comptroller's office to make the appropriate budget adjustments. (All Commission Districts)

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### SUMMARY

The Washoe Board of County Commissioners must approve amendments to the adopted fiscal year budget and direct the Comptroller's Office to make the appropriate budget adjustments.

The Washoe County Health District received a Notice of Subgrant Award from the Division of Public and Behavioral Health for the period August 1, 2014 through July 31, 2015 in the total amount of \$140,000 in support of the CDC Epidemiology and Laboratory Capacity Grant Program. A copy of the face page of the Notice of Subgrant Award is attached.

**BCC Strategic Objective supported by this item:** Safe, Secure and Healthy Communities.

District Board of Health strategic priority: Protect population from health problems and health hazards.

This item supports the Epidemiology and Public Health Preparedness (EPHP) Division's mission to strengthen the capacity of public health infrastructure to detect, assess, and respond decisively to control the public health consequences of bioterrorism events or any public health emergency.

### PREVIOUS ACTION

There has been no previous action taken by the Board this fiscal year.

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**BACKGROUND**

Funding from this award will be used to support personnel, travel, operating supplies, and indirect expenditures.

The FY15 CDC Epidemiology and Laboratory Capacity Budget was adopted with \$130,633 in revenue (\$118,530 direct and \$12,103 indirect). The total award amount is \$140,000 (\$120,881 direct and \$19,119 indirect). A budget amendment in the amount of \$2,351 is necessary to bring the Notice of Subgrant Award into alignment with the direct program budget. A budget adjustment is not necessary for the indirect revenue.

The District Board of Health approved this budget amendment at their November 20, 2014 meeting.

**FISCAL IMPACT**

Should the Board approve these budget amendments, the adopted FY 15 budget will be **increased by \$2,351** in the following accounts:

<u>Account Number</u>		<u>Description</u>	<u>Amount of Increase/(Decrease)</u>
<b>2002-IO-10984</b>	<b>-431100</b>	<b>Federal Revenue</b>	<b>\$2,351</b>
		<b>Total Revenue</b>	<b>\$2,351</b>
2002-IO-10984	-710350	Office Supplies	500
2002-IO-10984	-710355	Books/Subscriptions	405
2002-IO-10984	-710509	Seminars and Meetings	1,050
2002-IO-10984	-711210	Travel	396
		<b>Total Expenditures</b>	<b>\$2,351</b>

**RECOMMENDATION**

Staff recommends that the Washoe Board of County Commissioners approve amendments totaling an increase of \$2,351 in both revenue and expense to the FY15 CDC Epidemiology and Laboratory Capacity (ELC) Federal Grant Program, IO 10984; and if approved direct the Comptroller's Office to make the appropriate budget adjustments.

**POSSIBLE MOTION**

Move to approve amendments totaling an increase of \$2,351 in both revenue and expense to the FY15 CDC Epidemiology and Laboratory Capacity (ELC) Federal Grant Program, IO 10984; and if approved direct the Comptroller's Office to make the appropriate budget adjustments.